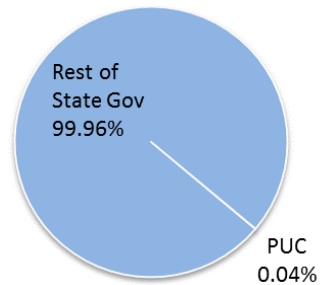


## FY20 Budget Briefing

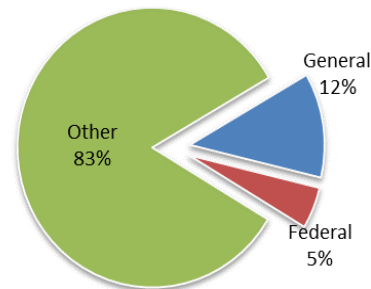
# Public Utilities Commission

Information contained in this document is based on the Governor's original recommended FY20 budget. This document may not correspond with the final FY20 budget adopted by the Legislature.

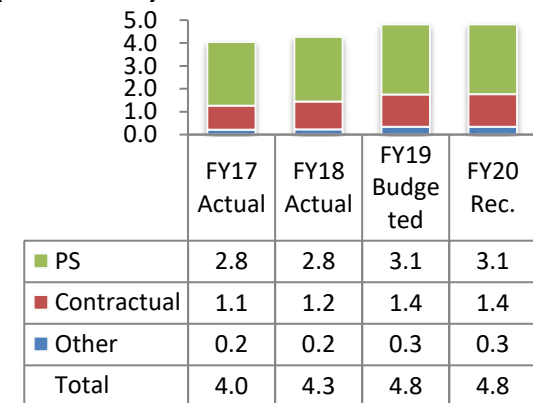
### Agency Share of Budgeted General Funds



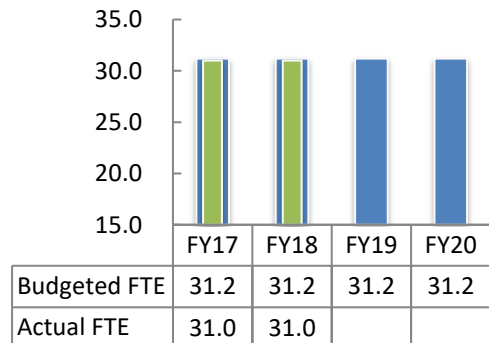
### Sources of Funds



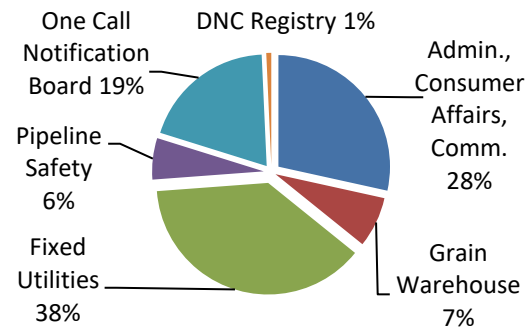
### Budget History (\$ Millions)



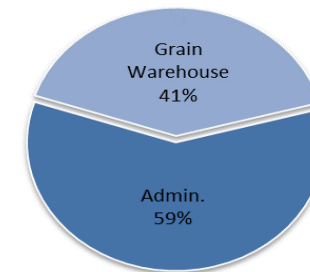
### FTE



### Distribution of Total Agency Funds



### Distribution of Agency General Funds



### Key Personnel

- Gary Hanson, Commissioner
- Chris Nelson, Commissioner
- Kristie Fiegen, Commissioner
- Patricia Van Gerpen, Executive Director
- Leah Mohr, Deputy Executive Director
- Cindy Kemnitz, Finance Manager

### Mission of the Public Utilities Commission

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

### Public Utilities Commission Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
Public Utilities Commission (PUC)	4,039,194	4,275,387	4,810,010	4,819,364	4,819,364	9,354
<b>Total</b>	<b>4,039,194</b>	<b>4,275,387</b>	<b>4,810,010</b>	<b>4,819,364</b>	<b>4,819,364</b>	<b>9,354</b>
<b>BY FUND CATEGORY</b>						
General	576,347	582,930	583,641	583,641	583,641	0
Federal	232,398	214,887	231,722	242,996	242,996	11,274
Other	3,230,449	3,477,570	3,994,647	3,992,727	3,992,727	(1,920)
<b>Total</b>	<b>4,039,194</b>	<b>4,275,387</b>	<b>4,810,010</b>	<b>4,819,364</b>	<b>4,819,364</b>	<b>9,354</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>2,780,960</b>	<b>2,836,360</b>	<b>3,052,335</b>	<b>3,057,917</b>	<b>3,057,917</b>	<b>5,582</b>
Salaries	2,224,499	2,247,202	2,453,694	2,458,002	2,458,002	4,308
Benefits	556,461	589,158	598,641	599,915	599,915	1,274
<b>Operating Expenditures</b>	<b>1,258,234</b>	<b>1,439,027</b>	<b>1,757,675</b>	<b>1,761,447</b>	<b>1,761,447</b>	<b>3,772</b>
Travel	118,246	124,911	202,606	213,641	213,641	11,035
Contractual Services	1,050,116	1,206,111	1,415,827	1,422,214	1,422,214	6,387
Supplies and Materials	40,254	34,864	91,342	76,692	76,692	(14,650)
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	16,556	36,198	44,400	45,400	45,400	1,000
Other	33,062	36,944	3,500	3,500	3,500	0
<b>Total</b>	<b>4,039,194</b>	<b>4,275,388</b>	<b>4,810,010</b>	<b>4,819,364</b>	<b>4,819,364</b>	<b>9,354</b>
<b>Full-Time Equivalent (FTE)</b>	<b>31.0</b>	<b>31.0</b>	<b>31.2</b>	<b>31.2</b>	<b>31.2</b>	<b>0.0</b>

### Major Items Summary - Public Utilities Commission

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	<b>583,641</b>	<b>231,722</b>	<b>3,994,647</b>	<b>4,810,010</b>	<b>31.2</b>	<b>583,641</b>	<b>231,722</b>	<b>3,994,647</b>	<b>4,810,010</b>	<b>31.2</b>
<b>Maintenance of Current Operations</b>										
A. Other Adjustments	0	8,177	(8,177)	0	0.0	0	8,177	(8,177)	0	0.0
B. Fund Shift (Swap) 1 Unrelated to Another Fund Shift	0	3,097	6,257	9,354	0.0	0	3,097	6,257	9,354	0.0
<b>Total Maintenance Adjustments</b>	<b>0</b>	<b>11,274</b>	<b>(1,920)</b>	<b>9,354</b>	<b>0.0</b>	<b>0</b>	<b>11,274</b>	<b>(1,920)</b>	<b>9,354</b>	<b>0.0</b>
<b>FY 2020 Program Maintenance Budget</b>	<b>583,641</b>	<b>242,996</b>	<b>3,992,727</b>	<b>4,819,364</b>	<b>31.2</b>	<b>583,641</b>	<b>242,996</b>	<b>3,992,727</b>	<b>4,819,364</b>	<b>31.2</b>
<b>Program Line Items</b>										
<b>Total Program Line Items</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>FY 2020 Total Budget</b>	<b>583,641</b>	<b>242,996</b>	<b>3,992,727</b>	<b>4,819,364</b>	<b>31.2</b>	<b>583,641</b>	<b>242,996</b>	<b>3,992,727</b>	<b>4,819,364</b>	<b>31.2</b>
Change from Base Budget	0	11,274	(1,920)	9,354	0.0	0	11,274	(1,920)	9,354	0.0
% Change from Base Budget	0.0%	4.9%	0.0%	0.2%	0.0%	0.0%	4.9%	0.0%	0.2%	0.0%

### Prior and Current Year Budget Recap - Public Utilities Commission

Prior Year Recap	FTE	General	Federal	Other	Total
<b>FY 2018 Original Budget</b>	<b>31.2</b>	<b>577,869</b>	<b>297,081</b>	<b>3,861,561</b>	<b>4,736,511</b>
<b>Legislative Adjustments</b>					
Supplemental Bill - Health Insurance PS		5,041	1,768	19,959	26,768
Supplemental Bill - Health Insurance OE		20	14	649	683
<b>Total Legislative Adjustments</b>	<b>0.0</b>	<b>5,061</b>	<b>1,782</b>	<b>20,608</b>	<b>27,451</b>
<b>Agency Adjustments</b>					
<b>Total Agency Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Adjusted Budget</b>	<b>31.2</b>	<b>582,930</b>	<b>298,863</b>	<b>3,882,169</b>	<b>4,763,962</b>
<b>Reversions</b>					
Prior Year Reversions PS		0	(29,870)	(179,937)	(209,807)
Prior Year Reversions OE		0	(54,106)	(225,015)	(279,121)
<b>Total Reversions</b>	<b>0.0</b>	<b>0</b>	<b>(83,976)</b>	<b>(404,952)</b>	<b>(488,928)</b>
<b>Unutilized FTE</b>	<b>(0.2)</b>				
FY 2018 Percent Reverted or Transferred	0.6%	0.0%	(28.3%)	(10.5%)	(10.3%)

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>31.2</b>	<b>577,869</b>	<b>229,972</b>	<b>3,968,596</b>	<b>4,776,437</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		5,748	1,733	25,603	33,084
Market Adjustment	OE		24	17	448	489
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>5,772</b>	<b>1,750</b>	<b>26,051</b>	<b>33,573</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>31.2</b>	<b>583,641</b>	<b>231,722</b>	<b>3,994,647</b>	<b>4,810,010</b>

# **PUBLIC UTILITIES COMMISSION (PUC) (2610)**

## **BUDGET REQUEST: PUBLIC UTILITIES COMMISSION (PUC) (2610)**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Agency Request</b>	<b>FY 2020 Governors Recommended</b>	<b>Change From FY 2019</b>
<b>BY PROGRAM</b>						
Administration	1,278,459	1,307,859	1,371,845	1,371,845	1,371,845	0
Grain Warehouse	310,591	334,362	353,806	353,806	353,806	0
Fixed Utilities - PUC	1,393,518	1,527,050	1,833,536	1,833,536	1,833,536	0
Pipeline Safety - Informational	229,116	228,107	289,126	289,126	289,126	0
One Call Notification Board - Info	822,580	867,240	928,940	938,294	938,294	9,354
Do Not Call Registry	4,930	10,769	32,757	32,757	32,757	0
<b>Total</b>	<b>4,039,194</b>	<b>4,275,387</b>	<b>4,810,010</b>	<b>4,819,364</b>	<b>4,819,364</b>	<b>9,354</b>
<b>BY FUND CATEGORY</b>						
General	576,347	582,930	583,641	583,641	583,641	0
Federal	232,398	214,887	231,722	242,996	242,996	11,274
Other	3,230,449	3,477,570	3,994,647	3,992,727	3,992,727	(1,920)
<b>Total</b>	<b>4,039,194</b>	<b>4,275,387</b>	<b>4,810,010</b>	<b>4,819,364</b>	<b>4,819,364</b>	<b>9,354</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>2,780,960</b>	<b>2,836,360</b>	<b>3,052,335</b>	<b>3,057,917</b>	<b>3,057,917</b>	<b>5,582</b>
Salaries	2,224,499	2,247,202	2,453,694	2,458,002	2,458,002	4,308
Benefits	556,461	589,158	598,641	599,915	599,915	1,274
<b>Operating Expenditures</b>	<b>1,258,234</b>	<b>1,439,027</b>	<b>1,757,675</b>	<b>1,761,447</b>	<b>1,761,447</b>	<b>3,772</b>
Travel	118,246	124,911	202,606	213,641	213,641	11,035
Contractual Services	1,050,116	1,206,111	1,415,827	1,422,214	1,422,214	6,387
Supplies and Materials	40,254	34,864	91,342	76,692	76,692	(14,650)
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	16,556	36,198	44,400	45,400	45,400	1,000
Other	33,062	36,944	3,500	3,500	3,500	0
<b>Total</b>	<b>4,039,194</b>	<b>4,275,388</b>	<b>4,810,010</b>	<b>4,819,364</b>	<b>4,819,364</b>	<b>9,354</b>
<b>Full-Time Equivalent (FTE)</b>	<b>31.0</b>	<b>31.0</b>	<b>31.2</b>	<b>31.2</b>	<b>31.2</b>	<b>0.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
STATE GENERAL FUND	583,641	0	0	100.0%	0.0%	0.0%
PIPELINE SAFETY ACCOUNT	0	242,996	0	0.0%	100.0%	0.0%
PUC OTHER FUNDS-BUDGETED	0	0	147,757	0.0%	0.0%	100.0%
GRAIN AND WAREHOUSE FUND	0	0	135,239	0.0%	0.0%	100.0%
GROSS RECEIPTS TAX FUND	0	0	2,084,231	0.0%	0.0%	100.0%
PIPELINE SAFETY ACCOUNT	0	0	109,174	0.0%	0.0%	100.0%
ONE-CALL NOTIFICATION FUND	0	0	938,294	0.0%	0.0%	100.0%

**FUNDING SOURCES (Governor's Recommended)**  
PUC REGULATORY ASSESSMENT FEE FUND

**General**  
0

**Federal**  
0

**Other**  
578,032

**%General**  
0.0%

**%Federal**  
0.0%

**%Other**  
100.0%

**MAJOR ITEMS SUMMARY: PUBLIC UTILITIES COMMISSION (PUC) (2610)**

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	<b>583,641</b>	<b>231,722</b>	<b>3,994,647</b>	<b>4,810,010</b>	<b>31.2</b>	<b>583,641</b>	<b>231,722</b>	<b>3,994,647</b>	<b>4,810,010</b>	<b>31.2</b>
<b>Maintenance of Current Operations</b>										
A. Other Adjustments	0	8,177	(8,177)	0	0.0	0	8,177	(8,177)	0	0.0
B. Fund Shift (Swap) 1 Unrelated to Another Fund Shift	0	3,097	6,257	9,354	0.0	0	3,097	6,257	9,354	0.0
<b>Total Maintenance Adjustments</b>	<b>0</b>	<b>11,274</b>	<b>(1,920)</b>	<b>9,354</b>	<b>0.0</b>	<b>0</b>	<b>11,274</b>	<b>(1,920)</b>	<b>9,354</b>	<b>0.0</b>
<b>FY 2020 Program Maintenance Budget</b>	<b>583,641</b>	<b>242,996</b>	<b>3,992,727</b>	<b>4,819,364</b>	<b>31.2</b>	<b>583,641</b>	<b>242,996</b>	<b>3,992,727</b>	<b>4,819,364</b>	<b>31.2</b>
<b>Program Line Items</b>										
<b>Total Program Line Items</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>FY 2020 Total Budget</b>	<b>583,641</b>	<b>242,996</b>	<b>3,992,727</b>	<b>4,819,364</b>	<b>31.2</b>	<b>583,641</b>	<b>242,996</b>	<b>3,992,727</b>	<b>4,819,364</b>	<b>31.2</b>
Change from Base Budget	0	11,274	(1,920)	9,354	0.0	0	11,274	(1,920)	9,354	0.0
% Change from Base Budget	0.0%	4.9%	0.0%	0.2%	0.0%	0.0%	4.9%	0.0%	0.2%	0.0%

**BUDGET DETAIL: PUBLIC UTILITIES COMMISSION (PUC) (2610)**

	FTE	General	Federal	Other	Total
<b>Prior Year Recap</b>					
<b>FY 2018 Original Budget</b>	<b>31.2</b>	<b>577,869</b>	<b>297,081</b>	<b>3,861,561</b>	<b>4,736,511</b>
<b>Legislative Adjustments</b>					
Supplemental Bill - Health Insurance		PS 5,041	1,768	19,959	26,768
Supplemental Bill - Health Insurance		OE 20	14	649	683
<b>Total Legislative Adjustments</b>	<b>0.0</b>	<b>5,061</b>	<b>1,782</b>	<b>20,608</b>	<b>27,451</b>
<b>Agency Adjustments</b>					
<b>Total Agency Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Adjusted Budget</b>	<b>31.2</b>	<b>582,930</b>	<b>298,863</b>	<b>3,882,169</b>	<b>4,763,962</b>
<b>Reversions</b>					
Prior Year Reversions		PS 0	(29,870)	(179,937)	(209,807)
Prior Year Reversions		OE 0	(54,106)	(225,015)	(279,121)
<b>Total Reversions</b>	<b>0.0</b>	<b>0</b>	<b>(83,976)</b>	<b>(404,952)</b>	<b>(488,928)</b>
<b>Unutilized FTE</b>	<b>(0.2)</b>				
<b>FY 2018 Percent Reverted or Transferred</b>	<b>0.6%</b>	<b>0.0%</b>	<b>(28.3%)</b>	<b>(10.5%)</b>	<b>(10.3%)</b>

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>31.2</b>	<b>577,869</b>	<b>229,972</b>	<b>3,968,596</b>	<b>4,776,437</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		5,748	1,733	25,603	33,084
Market Adjustment	OE		24	17	448	489
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>5,772</b>	<b>1,750</b>	<b>26,051</b>	<b>33,573</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>31.2</b>	<b>583,641</b>	<b>231,722</b>	<b>3,994,647</b>	<b>4,810,010</b>
<b>FY 2020 Base</b>						
Agency Request		31.2	583,641	231,722	3,994,647	4,810,010
Governor's Recommendation		31.2	583,641	231,722	3,994,647	4,810,010

#### A. Other Adjustments

The agency requests a decrease of **\$8,177** in other fund expenditure authority and a **\$8,177** increase in federal fund expenditure authority for a **net \$0 increase**.

*The Governor recommends this request.*

Agency Request	0.0	0	8,177	(8,177)	0
Governor's Recommendation	0.0	0	8,177	(8,177)	0

#### B. Fund Shift (Swap) 1 Unrelated to Another Fund Shift

The agency requests an increase of **\$6,257** in other fund expenditure authority and an increase of **\$3,097** in Federal fund expenditure authority for a **net \$9,354 increase** to realign budget with projected expenditures and provide legal and accounting services, as well as limited bookkeeper training.

*The Governor recommends this request.*

Agency Request	0.0	0	3,097	6,257	9,354
Governor's Recommendation	0.0	0	3,097	6,257	9,354

#### FY 2020 Maintenance of Current Operations

Agency Request	31.2	583,641	242,996	3,992,727	4,819,364
Governor's Recommendation	31.2	583,641	242,996	3,992,727	4,819,364

<b>FY 2020 Total</b>						
Agency Request	31.2	583,641	242,996	3,992,727	4,819,364	
Governor's Recommendation	31.2	583,641	242,996	3,992,727	4,819,364	
Agency Request						
Change from Original Appropriation	0.0	0	11,274	(1,920)	9,354	
% Change from Original Appropriation	0.0%	0.0%	4.9%	0.0%	0.2%	
Governor's Recommendation						
Change from Original Appropriation	0.0	0	11,274	(1,920)	9,354	
% Change from Original Appropriation	0.0%	0.0%	4.9%	0.0%	0.2%	

## REVENUES AND STATISTICS: PUBLIC UTILITIES COMMISSION (PUC) (2610)

### Revenues and Performance Indicators

FY 2020

Center	2610	Public Utilities Commission (PUC)			
FY 2020	Actual	Actual	Estimated	Estimated	
REVENUES	FY 2017	FY 2018	FY 2019	FY 2020	
Warehouse and Grain Buyers Licenses *	95,425	97,650	96,000	96,000	
Check-Off Inspections *	14,000	7,950	8,900	8,900	
Gross Receipts Tax	1,580,888	2,041,875	1,751,000	1,751,000	
Telecommunications Application Fees	2,250	1,500	1,500	1,500	
Filing Fees**	165,416	259,864	468,000	405,000	
Pipeline Safety--Federal Reimbursements	188,212	187,233	188,000	188,000	
Pipeline Safety--Direct & General Reimbursements	82,224	55,587	82,000	82,000	
One-Call Location Service Fees	812,066	796,426	800,000	800,000	
Do Not Call Revenue	45,550	43,050	45,000	45,000	
Total	2,986,031	3,491,135	3,440,400	3,377,400	

\* FY17 Actuals reflect a correction between Warehouse and Grain Buyer Licenses and Check-Off Inspection revenues.

\*\*Filing Fees are collected when a utility company files for approval of a rate or siting case. It is difficult



to forecast how many filings will be made in a given year.

	Actual	Actual	Estimated	Estimated
	FY 2017	FY 2018	FY 2019	FY 2020
<b>PERFORMANCE INDICATORS</b>				
Dockets Opened	152	183	180	180
Dockets Closed	183	164	162	162
Dollars Recovered for SD Consumers	115,048	46,184	50,000	50,000
Consumer Contacts Received	1,600	2,306	1,500	1,500
Consumer Contacts Resolved	1,595	2,289	1,485	1,485
Grain Warehouse:				
Grain Warehouse License/Buyer License	72/329	74/326	72/328	70/329
Grain Warehouse Inspections/Facilities	394/264	398/260	394/265	394/265
Nonstorage Grain Buyer	26	19	17	17
Federal Grain Storage Buyer	151	150	152	154
Pipeline:				
Pipeline Safety Inspection Days	125	126	128	128
Miles of Distribution Pipeline	4,847	4,899	4,950	5,000
Miles of Transmission Pipeline	288	288	288	288
One Call Board:				
Incoming/Outgoing Notifications Processed	150,951/843,223	154,823/862,047	159,468/887,908	164,252/914,546

#### Other Fund Balance History

Company	60 Month Average	Minimum Balance	Most Recent Occurrence of Minimum	Balance on June 30				
				2014	2015	2016	2017	2018
3014 - TELEPHONE SOLICITATION FUND	329,565	231,696	June 2018	345,332	341,869	343,671	308,130	231,696
3128 - GRAIN & WAREHOUSE FUND	155,056	107,169	February 2015	151,242	170,385	187,997	215,520	200,663
3128 - GROSS RECEIPTS TAX FUND	3,189,534	2,374,209	April 2018	3,172,684	3,351,403	3,334,173	2,872,688	3,096,252
3128 - ONE-CALL NOTIFICATION FUND	1,004,898	604,015	July 2013	762,035	915,585	1,083,957	1,131,970	1,107,327
3128 - PIPELINE SAFETY ACCOUNT	82,368	(21,557)	August 2013	108,093	75,828	140,654	134,803	118,556

#### Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
<b>FY13 Budget Increases</b>					
• Governors Salary Policy	12,503	10,121	55,891	78,515	
• Interagency Billings - BIT and Space	159	262	3,009	3,430	
• Travel		2,873	4,390	7,263	
• Supplies and Materials		1,391	1,359	2,750	
• Capital Outlay		4,560	3,440	8,000	
• BIT Career Banding	103	90	984	1,177	
<b>FY14 Budget Increases</b>					
• Bureau Billings	11	568	3,477	4,056	
• Align Budget with Projected Expenditures		2,450		2,450	
• Align Pipeline Safety PS Budget		11,530	(6,463)	5,067	
• Align Pipeline Safety OE Budget		20,591	6,534	27,125	
• Align One Call Budget		45,000	54,585	99,585	
• Increased Call Center Fee			10,000	10,000	
<b>FY15 Budget Increases</b>					
• Realign Administration PS		(1,780)	13,321	11,541	
• Grain Warehouse minor items	8		1,842	1,850	
• Fixed Utilities minor items and new FTE		336	2,625	2,961	1.0
• Pipeline Safety align PS and OE		62,029	(40,879)	21,150	
• One Call contract increase and to align budget		(13,216)	65,110	51,894	
<b>FY16 Budget Increases</b>					
• In-State Travel			600	600	
• Do Not Call Program			18,480	18,480	
• Computer Services			2,500	2,500	
• Personal Services			1,939	1,939	
• One Call Operating Expenses			22,449	22,449	
• Funding Swaps		(4,088)	4,088		
<b>FY17 Budget</b>					
<b>FY2017 Line Items</b>					
• One-Call Center contractual services			64,468	64,468	
• Consultant - Research/Analysis			(28,874)	(28,874)	

• Supplies and Materials		(4,457)	(4,457)
• Travel reduction	(8,512)		(8,512)
• Funding swap	(31,473)	31,473	
• Management Consultant		(10,616)	(10,616)
• Computer Services		(3,141)	(3,141)

#### **FY18 Budget**

##### **Maintenance of Current Operation Items**

• Operating Expense Inflation	(5,114)	25,456	20,342
• Other Adjustments	(265)	265	-

##### **FY2018 Line Items**

• One Call Public Awareness	503	6,131	6,634
• Addition of an Administrative Assistant	1,906	64,094	66,000

#### **FY19 Budget**

##### **Maintenance of Current Operation Items**

• Operating Expense Inflation	0	(6,142)	54,432	48,290
• Budget Alignment	0	(16,922)	3,558	(13,364)
• Fund Swap	0	(44,045)	44,045	-

##### **FY2019 Line Items**

• One Call Public Awareness	-	-	5,000	5,000
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